

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (409M340001) Independence MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Base		Appropriation	17,513,620	17,513,620
		FTE	179.85	179.85
0001	Replace one-time funding	Appropriation	0	1,409,375
0002	Pharmaceuticals, food, transportation, utilities	Appropriation	0	93,658
0003	Security staffing	Appropriation	0	148,456
		FTE	0.00	3.50
<u>Total Budget Unit Funding</u>		Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recommendations
Appropriation		<u>\$ 17,513,621</u>	<u>\$ 17,513,621</u>	<u>\$ 19,165,110</u>
Total FTE		179.85	179.85	183.35